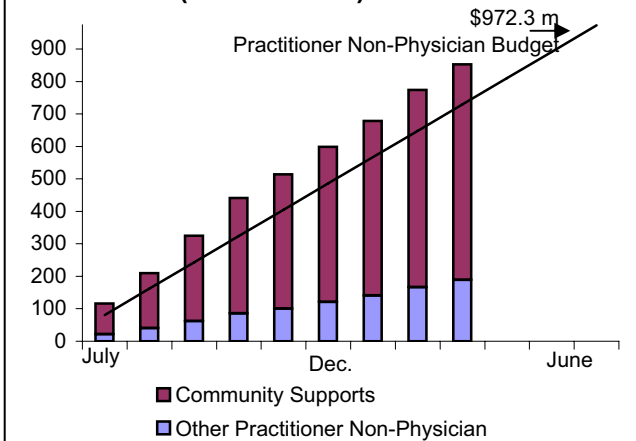


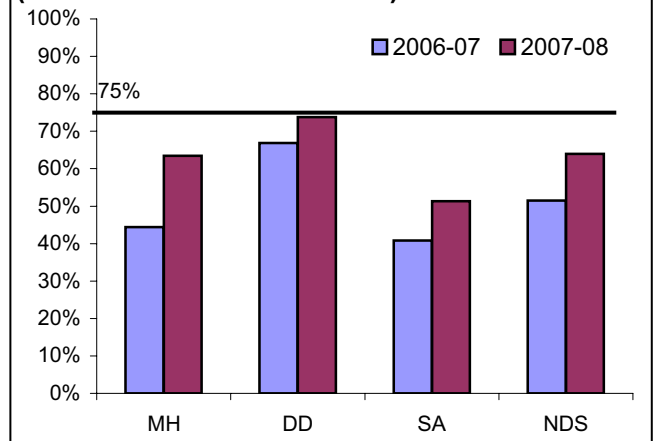
April 2008

MH/DD/SA System Indicators

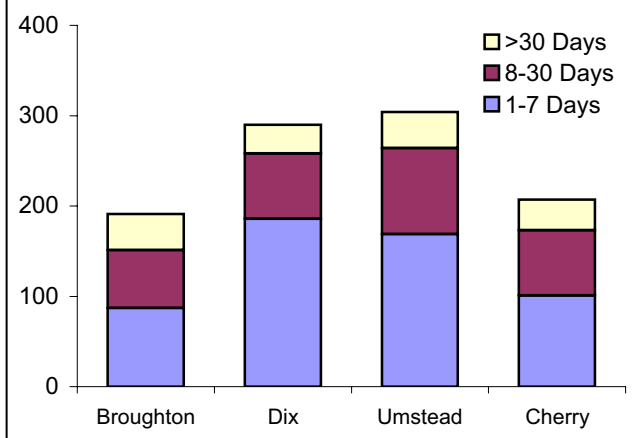
1. YTD Cost of Community Supports, March 2008 (\$ in Millions)



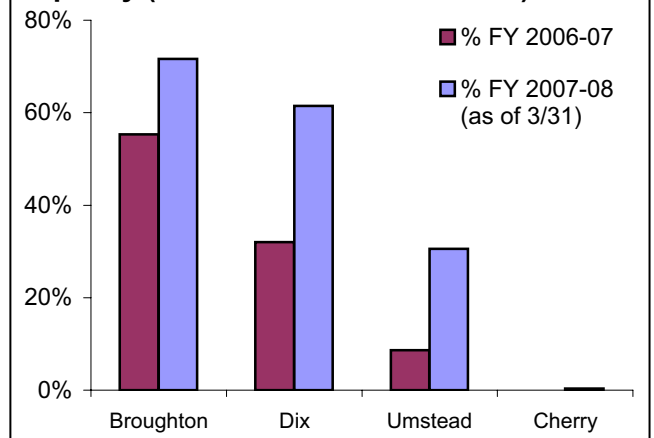
2. % of Service Dollars Spent by March 31 (FY 2006-07 vs. FY 2007-08)



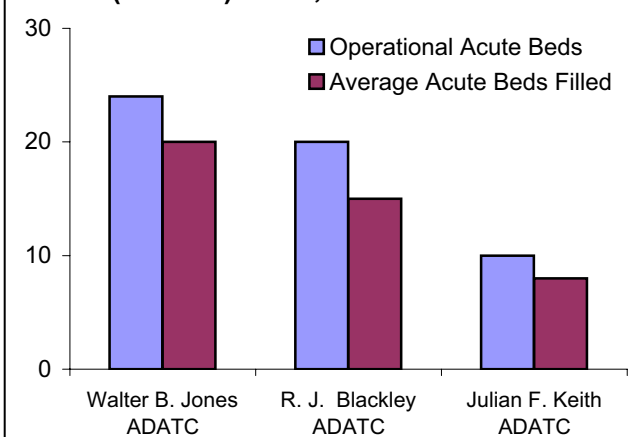
3. Hospital Discharges by Length of Stay, March 2008



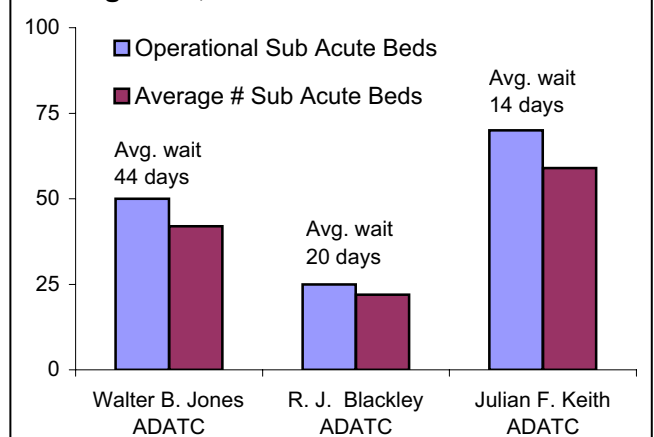
4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 vs. FY 2007-08)



5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, March 2008



6. Sub-Acute ADATC Beds & Average Waiting Time, March 2008



April 2008 MH/DD/SA System Indicators Notes

1. YTD Cost of Community Supports, March 2008

Source: Communication with the North Carolina Department of Health and Human Services, April 23, 2008.

Additional Information: The table below shows monthly claims for services *paid* (not necessarily *billed* or *provided*).

Monthly Community Support Claims (\$ in Millions)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
FY 2006-07	45.85	50.98	45.92	52.63	55.18	61.91	75.44	93.51	85.22	80.19	102.14	59.13	\$ 808.10
FY 2007-08	94.58	75.41	92.82	92.73	57.68	64.70	60.39	68.93	55.91	-	-	-	\$ 663.15

2. % of Service Dollars Spent by March 31 (FY 2006-07 vs. FY 2007-08)

Source: Div. of MH/DD/SAS Budget Document (BD701) dated 4/14/08 for the period ending March 31, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2006-07 (as of 3/31)			FY 2007-08 (as of 3/31)		
	Actual Expenditures	Budget	% of Total Spent	Actual Expenditures	Budget	% of Total Spent
Mental Health (MH)	59,896,898	134,839,712	44%	46,886,271	73,858,467	63%
Developmental Disability (DD)	103,074,461	154,203,427	67%	82,223,064	111,437,340	74%
Substance Abuse (SA)	32,876,179	80,490,103	41%	37,039,192	72,119,152	51%
Non-Disability Specific (NDS)	30,420,220	59,112,988	51%	112,755,607	176,378,431	64%
Crisis Services	Crisis Services funding was budgeted			5,220,307	17,924,404	29%
Other NDS	by disability in FY 2006-07.			107,535,301	158,454,027	68%
Total	\$226,267,758	\$428,646,230	53%	\$278,904,135	\$433,793,390	64%

3. Hospital Discharges by Length of Stay, March 2008

Source: Correspondence from North Carolina Department of Health and Human Services, April 17, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for March 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	87	64	40	191	207
Dix	186	72	32	290	294
Umstead	169	95	40	304	309
Cherry	101	72	34	207	221

4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 and FY 2007-08)

Source: Correspondence from North Carolina Department of Health and Human Services, April 17, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Following is the % of days each hospital experiencing a delay in March 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Umstead	Cherry
% Days in March 08 on Delay	77%	81%	29%	3%
Patients Delayed in March 08	88	144	25	1

5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, March 2008

Source: Correspondence from North Carolina Department of Health and Human Services, April 17, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
Jan. 2008	86	26	41	153
Feb. 2008	87	44	37	168
Mar. 2008	100	42	45	187

6. Sub-Acute ADATC Beds and Waiting Times, March 2008

Source: Correspondence from North Carolina Department of Health and Human Services, April 17, 2008.